

EPA BUDGET - GRANT FISCAL YEAR 2017-2018 - \$600,000

POSITIONS	NAMES	% funded by CWA 320	Programs/Projects
Watershed Manager	Ex. 6 - Personal Privacy	20%	9,425 Watershed Programs: Wetlands, Dunes, SAMO dunes, Malibu Lagoon, Explore the Coast, etc.
Senior Watershed Advisor		10%	8,267 Watershed Projects: Rain Gardens, Malibu Lagoon, Arroyo Sequit, Liberty Canyon, Stoney Canyon, etc
Marine Field Tech		10%	4,845 Marine Programs: Kelp Restoration program/Aerial Surveys/ Abalone/ Hydrodynamic Study
Marine Field Tech		10%	4,335 Marine Programs: Kelp Restoration program/Aerial Surveys/ Abalone/ Hydrodynamic Study
Marine Manager		10%	7,650 All Marine Programs
Communications Specialist		46%	59,215 All Communications for all programs, including website, and social media
ED/Marine Director		80%	110,160 All Programs/Commission/Marine Programs direct work
Water Quality Manager		20%	11,677 Boater Education and Restaurant programs/Commission Staffing/Prop Projects
Watershed Director		20%	17,462 All Watershed Programs
Outreach/Boater Director		10%	7,356 All Boater Education and Restaurant programs
Watershed/Marine		20%	11,220 Watershed Programs: SAMO dunes, Malibu Lagoon, Water Conservation, etc. / Climate CCVA
Marine Manager		10%	5,092 Marine Programs / Abalone Restoration programs
Boater Education Coordinator		50%	14,168 Boater Education and Restaurant programs: Compost, Certifications, Dockwaker, Pumpout Monitoring, e
LMU Interns/Admin&Office Support		100%	40,000 Hiring Interns with LMU/Adding Office support
Admin Director		40%	35,947 Admin, HR, Finance, and Budget and Accounting / Commission Staffing
Commission Deputy Director			-All Programs/Commission/Water Quality issues
Commission Scientist			-Prop Funding monitoring / invasive surveys (mudsnails, crayfish), Rindge Dam project
Benefits @ 26%:			90,173
Total Personnel:			436,992.07
Travel:			17,200.00
NEP Tech Transfer Conference (location TBD)			3,500.00
ANEP/EPA Meeting - Washington DC			3,500.00
Staff & Stakeholders local travel, including TAC/MRAC (mileage, parking, etc)			10,200.00
Equipment			-
Supplies:			21,016.21
Small Equipment: Upgrades/replacements			9,000.00
LMU Upgrades, including server upgrades			
Laptop/Desktop upgrades			
Small Project Equipment (GoPro, GPS, camera, field, lab small equipment)			
Replace broken small equipment & parts (Printers, Computers, field equipment)			
Project Materials & Supplies			6,000.00
All project, wetland, water, lab, and other materials \$500/month			
Office Supplies			6,016.21
Ink & paper, for printers \$150/month			
Data supplies: flash drivers, storage drives, CDs, etc			
General office: Pens, pencils, notebooks, staples, etc			
Meeting materials			
Raingarden Supplies/Native Plants - see special studies/projects			
Other:			26,400.00
Communications - mailchimp, voip phone 50%, constant contact, webhosting,etc			4,800.00
Printing & Design - Annual Report, State of Bay, Urban Coast, etc			10,200.00
Conferences Scientific & Technical meetings expenses (SCAS, Wetland Symposium, e			7,200.00
SMBRC/EC/WAC/TAC - Sheriff Deputy			-
SMBRC/EC/WAC/TAC/Others - SMBRC Related Meeting Costs			600.00
Software & Annual Upgrades (ESRI, GIS, Sigmaplot, Arcmap, Adobe			3,600.00
SubAward - CRI --- NOT AN OPTION ANYMORE			-

Contracts/Studies/Projects:	34,106.00
Special Studies and Projects, including:	
Special Studies/Contracts - CRI	-
ReThink Disposable partnership/Other Special Projects	5,000.00
Government Relations (Scott Valor) - Current contract and ADD 5% cola	29,106.00
IT Services (NetReady)	-
Technical Memberships/Subscriptions	-

to.

MATCH FOR EPA 320 GRANT

SOURCE	CONCEPT	AMOUNT
JACK AND GUANGYU	SALARIES	158,730.16
JACK AND GUANGYU	FRINGE	41,269.84
WATERBOARD	ADMIN SERVICES	175,000.00
LMU	ADMIN SERVICES	50,000.00
TBF MATCHING GRANTS	SALARIES	138,888.89
TBF MATCHING GRANTS	FRINGE	36,111.11
TOTAL		600,000.00